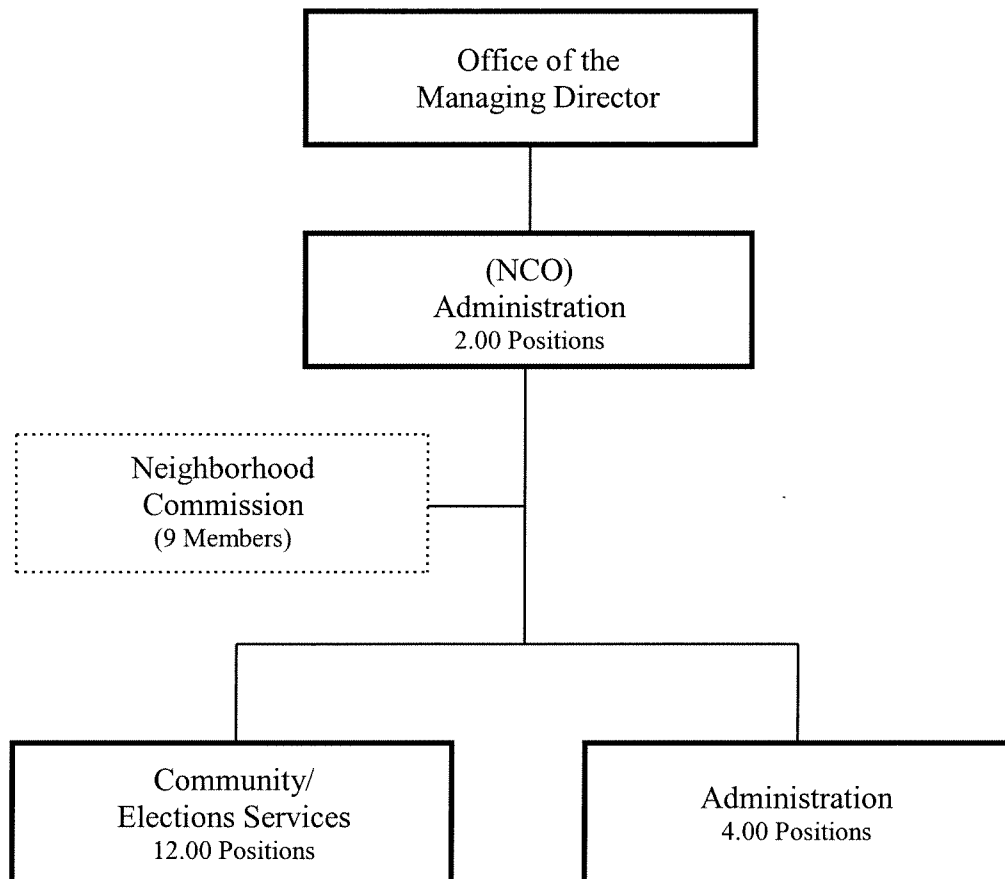


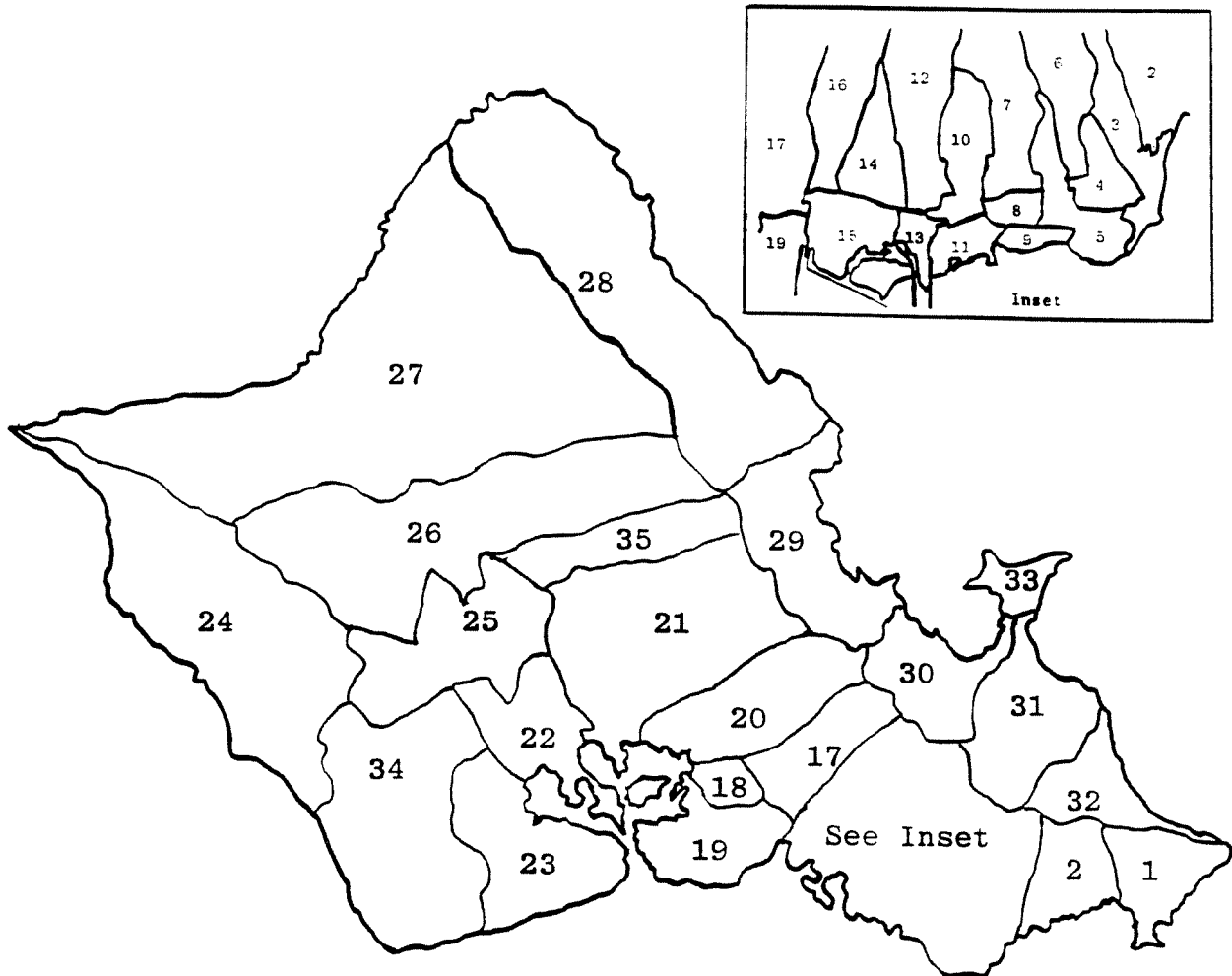
# Neighborhood Commission

# NEIGHBORHOOD COMMISSION OFFICE (NCO) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



NEIGHBORHOOD COMMISSION OFFICE  
(NCO)  
NEIGHBORHOOD BOARDS BOUNDARIES



No.	NEIGHBORHOOD BOARD	No.	NEIGHBORHOOD BOARD	No.	NEIGHBORHOOD BOARD
1	HAWAII KAI	13	DOWNTOWN	25	MILILANI/WAIPIO/MELEMANU
2	KULIOUOU-KALANI IKI	14	LILIHA/ALEWA/PUUNUI/ KAMEHAMEHA HEIGHTS	26	Wahiawa
3	WAIALAE-KAHALA	15	KALIHI-PALAMA	27	NORTH SHORE
4	KAIMUKI	16	KALIHI VALLEY	28	KOOLAULOA
5	DIAMOND HEAD/KAPAHULU/ ST. LOUIS HEIGHTS	17	MOANALUA (Not Formed)	29	KAHALUU
6	PALOLO	18	ALIAMANU/SALT LAKE/ FOSTER VILLAGE	30	KANEOHE
7	MANOA	19	AIRPORT (Not Formed)	31	KAILUA
8	MCCULLY/MOILIILI	20	AIEA	32	WAIMANALO
9	WAIKIKI	21	PEARL CITY	33	MOKAPU (Not Formed)
10	MAKIKI/LOWER PUNCHBOWL/ TANTALUS	22	WAIPAHU	34	MAKAKILO/KAPOLEI/ HONOKAI HALE
11	ALA MOANA/KAKAAKO	23	EWA	35	MILILANI MAUKA/ LAUNANI VALLEY
12	NUUANU/PUNCHBOWL	24	WAIANAE COAST		

## **NEIGHBORHOOD COMMISSION OFFICE (NCO)**

### **RESPONSIBILITIES**

The Neighborhood Commission develops a Neighborhood Plan to increase and assure effective citizen participation in government, reviews and evaluates the effectiveness of the Neighborhood Plan and neighborhood boards and reports thereon, and assists areas of the City in the formation and operation of neighborhood boards upon their request.

### **MISSION STATEMENT**

To increase and ensure effective citizen participation in the decisions of government by facilitating the effective operations of the neighborhood board system.

### **GOALS AND OBJECTIVES**

1. To increase the effectiveness of the neighborhood boards and the Neighborhood Commission Office through training and workshops.
2. To improve the biennial neighborhood board election process by increasing awareness of community issues and updating the election process.
3. To facilitate neighborhood board access to the City administration and the City Council.
4. To facilitate interaction between government and the neighborhood boards in resolving community concerns.

### **BUDGET INITIATIVES AND HIGHLIGHTS**

The proposed budget totaling \$716,220 provides support and services to 32 neighborhood boards. The decrease in funding of 26 percent from the current fiscal year is because FY 2004 is a non-election year.

### **FISCAL SUSTAINABILITY PLAN**

	<u>Target Year</u>
Goal 1: <u>Cost Containment</u>	
Initiative 1: Reduce number of mail-outs to save on postage costs: Use the website to post meeting notices, agendas & minutes Mail-outs only for those who request to remain on a mailing list	
(a) Begin posting notices on the website	Current
(b) Neighborhood Boards to mail-out notices regarding the website posting procedures to all individuals on the existing mailing list; determine which individuals request to remain on the mailing list	FY 2004
(c) Purge names of those individuals who do not request to remain on the mailing list	FY 2004

**NEIGHBORHOOD COMMISSION OFFICE**  
Continued...

		<u>Target Year</u>
Goal 2: <u>Use the Public Forum of the Neighborhood Boards to Improve the Marketability of Other City Agencies</u>		
Initiative 1: Announce City Store specials and City auctions at board meetings		
(a)	Meet with City Store manager, City auction staff and Board Chairs	FY 2004

## NEIGHBORHOOD COMMISSION

### DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	16.00	16.00	16.00	0.00	16.00
Temporary Positions	1.00	1.00	1.00	0.00	1.00
Contract Positions	0.00	1.00	0.00	0.00	0.00
<b>TOTAL</b>	17.00	18.00	17.00	0.00	17.00

### EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Neighborhood Commission	\$ 641,965	\$ 968,473	\$ 716,220	\$ 0	\$ 716,220
<b>TOTAL</b>	\$ 641,965	\$ 968,473	\$ 716,220	\$ 0	\$ 716,220

### CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 513,716	\$ 594,167	\$ 554,222	\$ 0	\$ 554,222
Current Expenses	128,249	374,306	161,998	0	161,998
Equipment	0	0	0	0	0
<b>TOTAL</b>	\$ 641,965	\$ 968,473	\$ 716,220	\$ 0	\$ 716,220

### SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 641,965	\$ 968,473	\$ 716,220	\$ 0	\$ 716,220
<b>TOTAL</b>	\$ 641,965	\$ 968,473	\$ 716,220	\$ 0	\$ 716,220

## NEIGHBORHOOD COMMISSION Neighborhood Commission Program

### Program Description

The operations of the Neighborhood Commission Office include community services and administrative office services. The Community Services activity serves as the primary liaison between the neighborhood boards and the Neighborhood Commission Office. Major support function to the 32 boards includes attendance at regularly scheduled meetings to record minutes; filing of agendas; processing correspondence and mailing; informing boards of City policies and procedures. This activity also coordinates the biennial neighborhood board member election process.

The Administrative Office Services provides budget support services to the Commission and the neighborhood boards and performs office management functions. This activity handles all personnel transactions, payroll, inventory, and budget preparation for both the office and the 32 boards.

### Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Agendas Filed	#	384	380	380
Sets of Minutes Completed and Mailed	#	78,354	83,500	60,000
Candidates Processed for Election	#	N/A	650	N/A
Voter Ballots Processed	#	N/A	100,000	N/A

### Program Positions

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			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	16.00	16.00	16.00	0.00	16.00
Temporary Positions	1.00	1.00	1.00	0.00	1.00
Contract Positions	0.00	1.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>17.00</b>	<b>18.00</b>	<b>17.00</b>	<b>0.00</b>	<b>17.00</b>

### Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 513,716	\$ 594,167	\$ 554,222	\$ 0	\$ 554,222
Current Expenses	128,249	374,306	161,998	0	161,998
Equipment	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 641,965</b>	<b>\$ 968,473</b>	<b>\$ 716,220</b>	<b>\$ 0</b>	<b>\$ 716,220</b>

**NEIGHBORHOOD COMMISSION**  
**Neighborhood Commission Program**

**Source of Funds**

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 641,965	\$ 968,473	\$ 716,220	\$ 0	\$ 716,220
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